

SCOPE OF WORK - CMAQ/ TE Projects**BASIC ELEMENTS**

The scope of work should be one page long and include:

- project description
- major objectives
- project locations
- project components
- project milestones
- special conditions
- target populations

PROJECT MILESTONES

Provide all completion dates and deliverables including:

- quarterly progress reports
- final report
- marketing plans
- Request for Proposal (RFP)
- notice of completion
- equipment procurement & purchase
- beginning of operation

PROPOSED BUDGET

Provide a budget and work plan with costs that include:

- capital costs
- non-capital costs
- donations
- all private & public \$
- administrative costs
- line items for marketing, training, and data collection
- work plan costs by task

SAMPLE WORK PLAN FOR A TRAFFIC DEMAND CENTER (shows all tasks and associated costs)

TASK DESCRIPTION	COST	SCHEDULE	
		Start Date	Completion Date
A Building Space	\$45,000		
B Telephones	\$75,000		
C Cabling and Wiring	\$12,000		
D Communications	\$30,000		
E Security	\$16,000		
F Furniture	\$60,000		
G Hardware	\$17,000		
H Software	\$85,000		
I Teleconferencing	\$90,000		
J Marketing	\$32,000		
K Administration	\$30,000		
L Project operations	\$60,000		
M Evaluations	\$10,000		
TOTAL	\$562,000		

SAMPLE BUDGET FOR A TRAFFIC DEMAND CENTER (shows all fund sources and private contributions)

CAPITAL COSTS	Local	Private	MPO	Measure	Total
Equipment	\$177,000	\$ 70,000	\$42,000	\$40,000	\$329,000
Lease		\$ 45,000			\$ 45,000
Construction				\$28,000	\$ 28,000
Subtotal					\$402,000
NON-CAPITAL COSTS					
Construction Engineering				\$30,000	\$ 30,000
Design	\$ 10,000				\$ 10,000
Administration			\$30,000		\$ 30,000
K Operations		\$ 60,000			\$ 60,000
L Project Implementation	\$ 30,000				\$ 30,000
TOTAL COSTS	\$217,000	\$175,000	\$72,000	\$98,000	\$562,000

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